dr.jsmlm

Dr JS Moroka Local Municipality

"We develop as we grow"

BUDGET 2009/2010

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SPEECH BY THE EXECUTIVE MAYOR, CLLR MASOMBUKA IM AT THE MEETING OF THE COUNCIL OF DR J.S. MOROKA LOCAL MUNICIPALITY HELD ON WEDNESDAY 17 JUNE 2009 AT THE COUNCIL CHAMBER JOB SKOSANA STREET, SIYABUSWA AT 15H00

Honourable Speaker, members of the Mayoral Committee, honourable Councillors, representatives of traditional leadership, the Municipal Managers and managers of our Municipality, distinguished guests, members of the public, warm greetings to all of you on this memorable day in the calendar of our Municipality.

Sir Francis Bacon once said "today we plan for the day before tomorrow so that yesterday does not disturb today, and today does not disturb tomorrow" This day see the realization of our plans as the Municipality, which are informed by the unbundled budget of the Municipality – the Integrated Development Plan. We gather on this august day to chart the way forward in order to plan for the day before tomorrow, so that yesterday does not disturb today, and today does not disturb tomorrow.

Honourable Speaker, the former Premier of Mpumalanga, the Honourable Thabang Makwetla, in his State of the Province Address

in the year 2006 said “we stand at the summit of another hillock, to have a view of the lay of the land, the terrain behind us and the road ahead”. As the Municipality we are at the stage, where the view before us is informed by the inputs and comments of the people. We present the budget today to you honourable Councillors in the fervent belief that it lays the foundation for deliverables in the financial year 2009/2010. Allow me to once more paraphrase the former Premier in this regard who went on to say “we do so with increased confidence believing that our new experiences, the increasing achievements scored and the instructive failures and set backs encountered have equipped us to navigate the terrain ahead of us better and efficiently.

This budget is presented against the background of the recently held national and provincial elections which saw our people coming in large numbers to once more consolidate democracy. It is presented against the background of the country hosting the Confederations Cup for the first time in our mother continent – Africa. It is a budget that we present looking ahead and forward to our country hosting the world’s premier sporting event, the World Cup 2010.

As we present this budget, we take note of challenges facing us as communities of Dr J.S. Moroka Local Municipality. We take note that we face a challenge of joblessness and poverty in our area. We note that we face a daunting task of addressing huge backlogs in terms of water supply, road infrastructure, electricity supply and other necessities required by our people. We note that our youth, the future and the pride of the nation face a tough time ahead, what with the global meltdown forcing companies to close shop and others going bankrupt. In our small way, the budget we present aims to address those negative developments and enhance that noble vision and idea of a better life.

Honourable Speaker, the communities of Dr J.S. Moroka Local Municipality have spoken. They have told us in various meetings held, from the ward meetings, ward committee meetings, IDP Forum meetings, Budget Outreach meetings and others that there is still a need to address water supply issues and road infrastructure. They

have informed us that there is still a need to address stormwater drainage in our villages. They have stated to us that we need to step up our monitoring systems on road regravelling projects. They have applauded and appreciated the strides made by the Municipality to better their lives. More important, they have expressed their discontent where necessary and provided remedial advices as well. I have therefore the pleasure to inform this house that this budget is a product of community inputs and community views. It reflects the theme conceptualized by the Municipality, which is budgeting together for sustainable development.

Allow me Honourable Speaker to re-iterate that the Municipality has identified the following key focus areas which need to be addressed in the financial year 2009/2010:

- Good Governance
- Financial viability
- Municipal Transformation and Organisational Development
- Local Economic Development and Tourism Development
- Basic Service Delivery, and
- Spatial Development

It is our sincere belief that through this budget, we are better positioned to address those issues. On the same breadth, let us also take note that there are a number of pieces of legislation that impact on our budget, notably the Municipal Property Rates policy which is expected to be implemented at the beginning of the new financial year. We are aware that despite the various means devised to inform communities about the MPRA, there may be some people who will get confused when it is implemented. As such we make a humble appeal that those who seek better information on this matter approach our administration for assistance.

It will be amiss of me not to dwell a bit on free basic services. We are required to provide such services to qualifying households in our Municipal area. We do register those households for this purpose, and our appeal is for popularizing of this aspect in our communities in

order to realize our objective of providing services to all, including the indigents in our area.

Honourable Speaker and members of the Council, we are aware of the fact that the cost of living of our people is not as it was before, and is adversely affected inter alia by the recession which has hit even developed economies and countries. We are aware that the provision of services is as a result high. We have considered this aspect, and in consequence hereof, taking into account all these developments deemed it necessary to raise our tariffs by 7.5%.

Allow me Honourable Speaker therefore to present Municipal Budget for the financial year as follows:

Capital Budget – R117, 795,000
Operating Budget – R254,819,904
Operating Income – R263,368,585

Allow me to once more quote from the speech that was recently delivered by the President of the country, the Honourable JG Zuma on the 3rd June 2009, where he inter alia said

"For as long as there are South Africans who die from preventable diseases
For as long as there are workers who struggle to feed their families
For as long as there communities without clean water, decent shelter and proper sanitation
For as long as there are rural dwellers unable to make a decent living from the land on which they live
For as long as there are women who are subjected to discrimination, exploitation or abuse
For as long as there are children who do not have the means for the opportunity to receive decent education
We shall not rest, and we dare not falter in our drive to eradicate poverty"

This budget, Honourable Speaker aims to address some of the concerns raised by the President.

CONCLUSION

I want to express appreciation to all Councillors, the Municipal Manager and other managers, the members of the community and everyone who have played his role in this budget. Your assistance is appreciated.

I therefore present to you the budget 2009/2010 for consideration by the Council

I thank you

MASOMBUKA IM
EXECUTIVE MAYOR: DR J.S. MOROKA MUNICIPALI
RESOLUTION No. 30.06.2009 ND

RECOMMENDATION

It is recommended to resolve:

1. That the Consolidated Three Year Capital and Operational Budget be adopted by Council

2. That the Council adopt the Final Budget Related Policies

3. That Council note the provisions of section 16 of the Municipal Finance Management Act, Act 56 of 2003 which require the Municipal to approve an annual budget before the start of the financial year.

4. That Council note the commencement of the financial year 2009/ 2010 as being the 1st July 2009.

EXECUTIVE SUMMARY

Dr J.S. Moroka Local Municipality is situated in Mpumalanga Province. It is located within Nkangala District Municipal area, and its Municipal Demarcation Board number is MP316.

The Municipality has sixty (60) Councillors, and is an Executive Mayoral type of a Municipality. This development came with the coming into existence of the second democratic Municipality in 2006. Other key political office bearers are the Speaker who is a Chairperson of the Council and chair the meeting of the Council, the Chief Whip of the Council, as well as various members of the Mayoral Committee (MMC's) who chair the following portfolio committees:

- Administration and Human Resource Development
- Social Development Services
- LED and Finance Management Services, and
- Public Safety, Roads and Transport
- Infrastructure and Planning

The Municipality is still facing the challenges of addressing the backlog in terms of water, sanitation, roads infrastructure and recreational facilities. Therefore more funding is required to address the backlog. Despite the challenges faced, the municipality has won various awards such as the Vuna

Awards, Best Municipality on Public Participation, Cleanest Town Competition, Best Municipality on Communication and others.

The budget tabled herewith is in compliance with this legal requirement. For the 2009/2010 financial year operating budget, comparative figures have been used. In this regard the figures for 2008/2009 have been used as the base year.

The Municipality is relying on Government Grants as a major source of revenue at approximately 82%

In terms of Free Basic Services, the municipality is aggressively pursuing the registration of indigents and the majority of households in the municipal supplied are, receiving 50 kw of electricity and 6 kilolitres of water per month free of charge. In Eskom supplied areas, households registered as indigents, receives tokens to access their free electricity on a monthly basis. Regarding water, the municipality makes provision for boreholes and water tankers in non-reticulated areas.
The national treasury guideline growth parameters are consistent with the CPIX target range over the medium term and for the 2008/2009 municipal financial year, 3 to 6 percent. The municipality has succeeded in most of the services to maintain the tariff increase within the growth limit set by the National Treasury in line with the inflation.

The budget has been structured such that it addresses developmental aspects of the Municipality, and impacts on the backlogs faced in dealing with service delivery. It makes the various Municipal departments, namely, Department of Administration and Corporate Services, Financial Management Services, Facilities Management and Technical Services, office of the Municipal Manager, as well as Community Development Services spearheads to take service delivery forward.

The Dr J.S Moroka Municipality developed an LED Strategy in 2004, which is reviewed annually as part of the IDP process. The agricultural and tourism sectors were regarded as having the strongest growth potential within the municipality in order to address poverty and unemployment. Therefore the Dr J.S Moroka Local Municipality can attract the tourists because of cultural activities, e.g.

- Mdala Nature Reserve
- Mkholoane Lodge and
- Arts, Craft and Tourism Information Centre

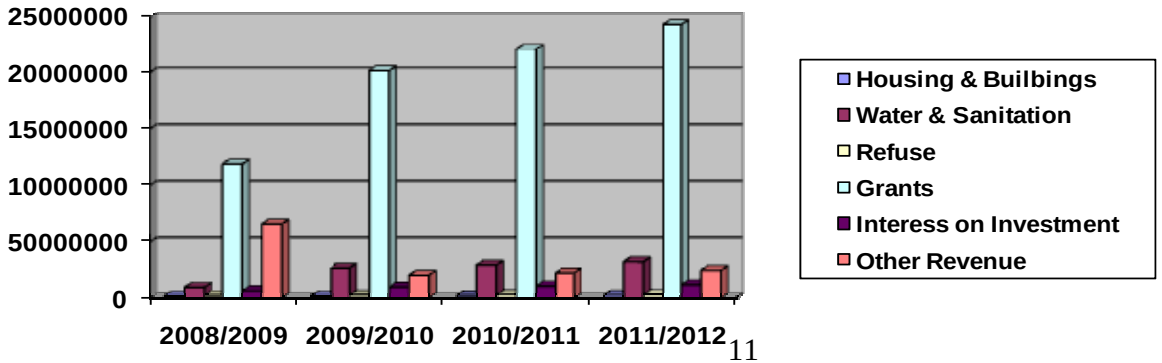
The significance of the Integrated Development Plan (IDP) as a planning instrument to influence and inform the budget has also been taken into consideration. The IDP, as a product of community participation and inputs finds expression in projects and programmes to unfold with the commissioning of budgetary funds in the 2009/2010 financial year, and it can therefore be equivocally said this budget is an expression of the needs of communities of Dr J.S Moroka Municipality.

It is therefore that the theme of the budget 2009/2010 is "**Budgeting Together For Sustainable Development**"

	Current Year			Medium Term Revenue and Expenditure Framework		
		2008/2009		Budget Year	Budget Year +1	Budget Year +2
				2009/2010	2010/2011	2011/2012
REVENUE BY SOURCE	**Approved Budget**	**Adjusted Budget**	**Full Year Forecast**	**Budget**	**Budget**	**Budget**
Housing, Buildings & Town Plan	1,950,000	1,950,000	1,950,000	2,020,000	2,222,000	2,444,200
Cemetery	100,000	100,000	100,000	110,000	121,000	133,100
Water & Sanitation	9,728,500	9,728,500	9,728,500	26,839,000	29,522,900	32,475,190
Refuse	2,341,000	2,341,000	2,341,000	2,575,000	2,832,500	3,115,750
Library Membership	4,000	4,000	4,000	4,400	4,840	5,324
Rental of facilities and equipment	40,825,000	40,825,000	40,825,000	137,500	151,250	166,375
Interest earned - external investments	6,765,000	6,765,000	6,765,000	10,000,000	11,000,000	12,100,000
Traffic Fines	1,500,000	300,000	300,000	500,000	550,000	605,000
Motor Licensing	700,000	700,000	700,000	820,000	902,000	992,200
Government grants & subsidies	118,831,000	118,831,000	118,831,000	201,457,205	221,602,926	243,763,218
Other Revenue	17,186,800	17,186,800	17,186,800	18,905,480	20,796,028	22,875,631
Total Revenue By Source	**199,931,300**	**198,731,300**	**198,731,300**	**263,368,585**	**289,705,444**	**318,675,988**

Total operating income budget for the financial year 2009/2010 is at **R 263,368,585**

The above shows that the Grants are the major source of revenue for the Municipality at **76%** in 2009/2010 compared to the own revenue collection at **24%** in 2009/2010 financial year.



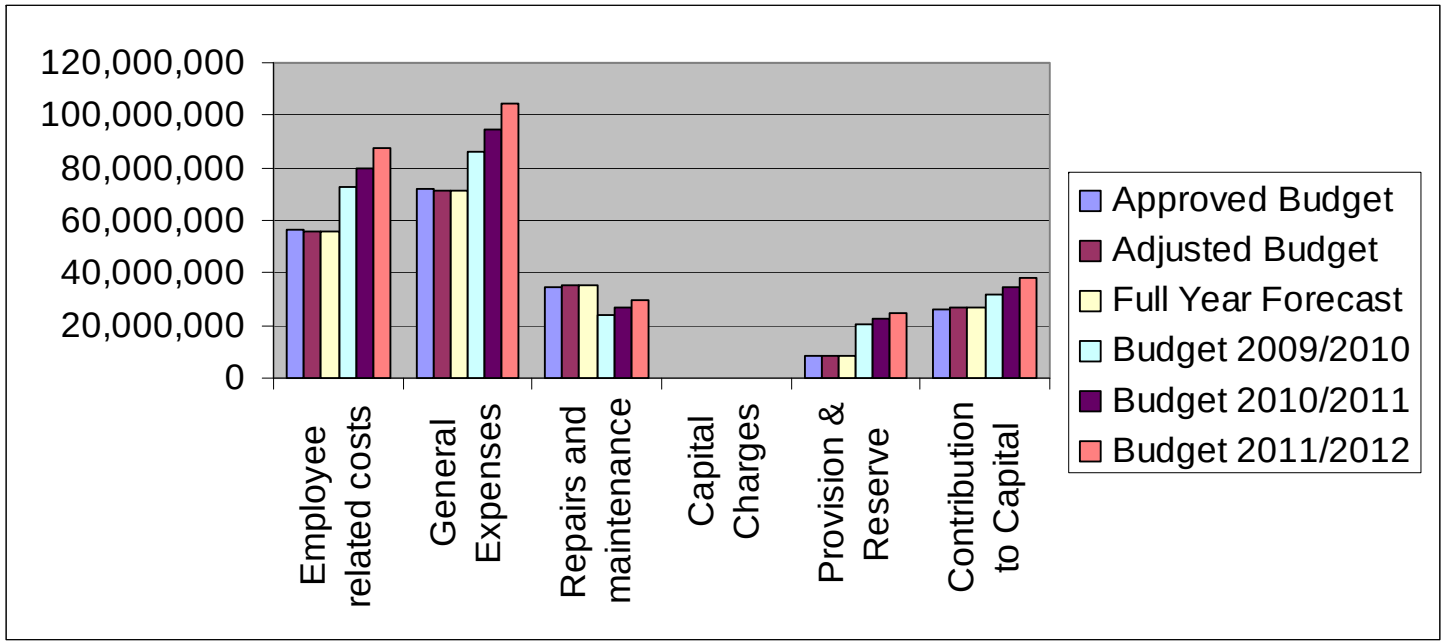
REVENUE FROM GRANTS

DWAF	R 56,033,000
Equitable share	R 141,939,205
Financial Management grant	R 2,750,000
Municipal System Improvement Grant	R 735,000
MIG	R 65,000,000
TOTAL	**R 266,457,205**

The above allocation is as per the Division of Revenue Act (DORA)

	Current Year			Medium Term Revenue and Expenditure Frame		
ERATING EXPENDITURE BY TYPE	**2008/2009**			**Budget Year**	**Budget Year +1**	**Budget Year +2**
				2009/2010	**2010/2011**	**2011/2012**
	Approved Budg	**djusted Budg**	**ll Year Foreca**	**Budget**	**Budget**	**Budget**
				2009/2010	**2010/2011**	**2011/2012**
Employee related costs	56,788,868	55,774,009	55,774,009	92,567,304	101,824,034	112,006,438
General Expenses	71,735,974	71,431,702	71,431,702	86,052,600	94,657,860	104,123,646
Repairs and maintenance	34,373,000	35,462,000	35,462,000	24,250,000	26,675,000	29,342,500
Capital Charges	220,000	220,000	220,000	110,000	121,000	133,100
Provision & Reserve	8,300,000	8,300,000	8,300,000	20,270,000	22,297,000	24,526,700
Contribution to Capital	26,250,000	26,503,000	26,503,000	31,570,000	34,727,000	38,199,700
Total Operating Expenditure E	**197,667,842**	**197,690,711**	**197,690,711**	**254,819,904**	280,301,894	**308,332,084**

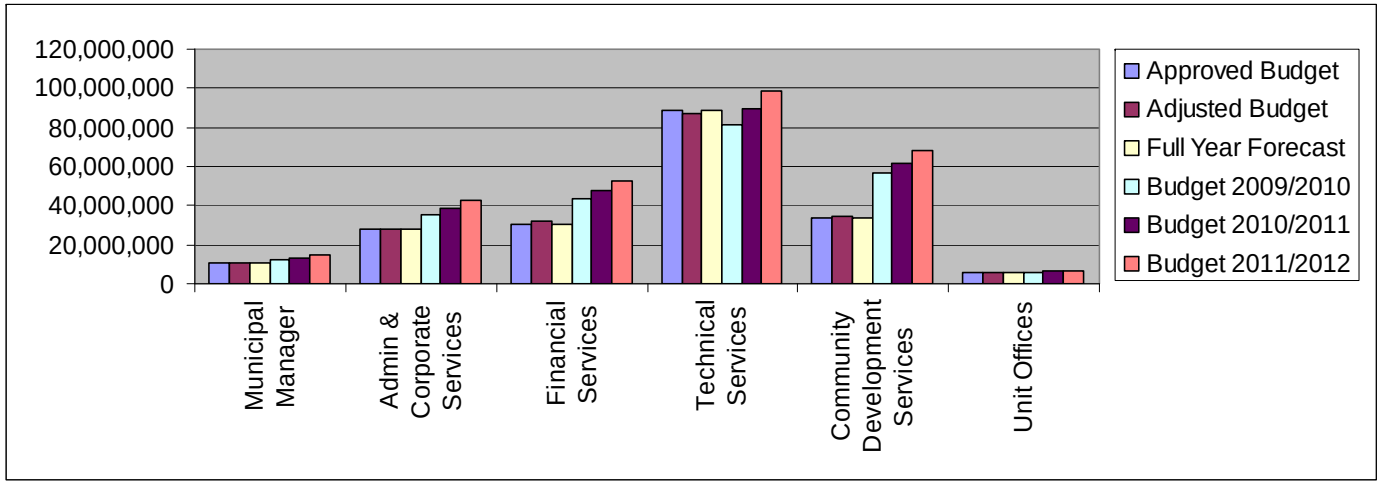
The below graph illustrate the operating expenditure by type



The employee related costs constitutes 36% of the total operating expenditure budget in 2009/2010 financial year which has increased by 38% as compare to the financial year 2008/2009

	Current Year			Medium Term Revenue and Expenditure Framew		
		2008/2009				
OPERATING EXPENDITURE BY VOTE				2009/2010	2010/2011	2011/2012
	Approved Budg	djusted Budg	ll Year Foreca	Budget	Budget	Budget
				2009/2010	2010/2011	2011/2012
Municipal Manager	10,468,030	10,661,030	10,468,030	13,222,429	14,544,672	15,999,139
Admin & Corporate Services	28,058,762	28,038,762	28,058,762	47,570,646	52,327,711	57,560,482
Financial Services	30,687,666	31,907,666	30,687,666	45,032,470	49,535,717	54,489,289
Technical Services	88,804,821	86,869,690	88,804,821	84,055,743	92,461,317	101,707,449
Community Development Services	34,083,916	34,148,916	34,083,916	58,633,307	64,496,638	70,946,301
Unit Offices	5,564,647	5,564,647	5,564,647	6,305,309	6,935,840	7,629,424
OPERATING EXPENDITURE BY VOTE	**197,667,842**	**197,190,711**	**197,667,842**	**254,819,904**	**280,301,894**	**308,332,084**

The below graph illustrate the operating budget by vote

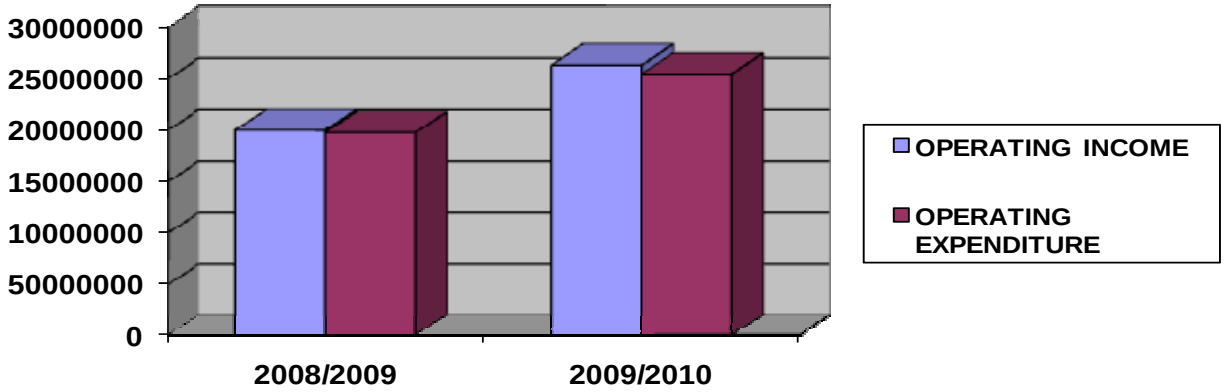


1. Operating expenditure for the financial year 2009/2010 has increase by 22% as compared to 2008/2009 financial year.

2. The Admin and Corporate Services is at 19% of the total operating expenditure budget, the Community Development Services at 23%, the Financial Service at 18%, the Municipal Manager's office is at 5% and Technical Services is at 33%

SUMMARY OF THE DARFT OPERATING BUDGET FOR THE FINANCIAL YEAR 2009/2010

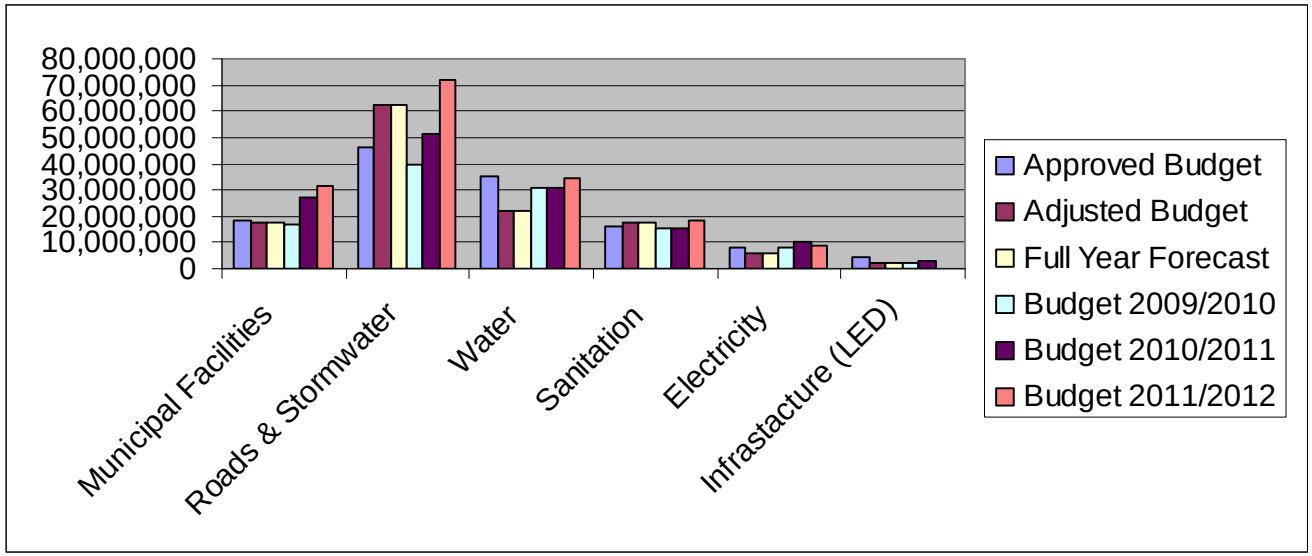
	ADJUSTED BUDGET 2008/2009	BUDGET 2009/2010	BUDGET 2010/2011	BUDGET 2011/2012
OPEARTING EXPENDITURE	197,690,711	254,819,904	258,095,269	283,904,796
OPERATING INCOME	197,931,300	263,368,585	260,503,285	299,309,327
SURPLUS / DEFICIT	**240,589**	**8,548,681**	**2,408,016**	**15,404,531**



CAPITAL EXPENDITURE	Current Year 2008/2009			Medium Term Revenue and Expenditure Framework		
				Budget Year 2009/2010	Budget Year +1 2010/2011	Budget Year +2 2011/2012
	Approved Budge	Adjusted Budge	Full Year Forecas	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
Municipal Facilities	18,056,422	17,322,041	17,322,041	15,500,000	25,300,000	29,100,000
Roads & Stormwater	45,911,291	62,643,869	62,643,869	39,100,000	40,640,000	44,270,000
Water	35,365,411	22,237,540	22,237,540	30,500,000	31,150,000	34,700,000
Sanitation	15,865,877	17,803,551	17,803,551	22,295,000	16,900,000	18,000,000
Electricity	8,408,000	6,000,000	6,000,000	8,000,000	10,200,000	8,600,000
Infrastacture (LED)	4,400,000	2,000,000	2,000,000	2,400,000	2,600,000	0
CAPITAL EXPENDITURE BY VO	**128,007,001**	**128,007,001**	**128,007,001**	**117,795,000**	**126,790,000**	**134,670,000**

The total Capital Budget for the financial year 2009/2010 is R 117,795,000
MIG allocation for the financial year 2009/2010 in terms of DoRA is R 65,000,000
Capital Budget is funded through Municipal Infrastructure Grant (MIG) at R 62,695,000 and Council Funds at R 55,100,000

The below graph illustrate the capital expenditure



Total fund allocated for the MIG projects for the financial year 2009/2010 is 53% of the total budget and the 47% for the council funded projects
Municipal Facilities is allocated 13% of the total capital budget, Roads & Storm water at 33%,water at 26%, Sanitation at 19%, Electricity at 7%, and LED Infrastructure at 2%

Overview of the Budget Consultation Process (Budget Imbizo) 2009/2010

1. Introduction

Dr JS Moroka Municipality held the budget Imbizo community consultation initiative as part of complying with Chapter 4 of Municipal Finance Management Act. It should be noted again that the budget imbizo was held jointly with Municipal Property Rates Act (MPRA) to concertize the community about this act as it would be implemented from the 1st July 2009.

2. Village groupings & meeting dates.

The Municipal areas were divided into three magistrate areas, to make sure every village is being consulted for budget & MPRA Imbizo programme in time. Attached is the programme were the Imbizo's were held:

4. Community responds/ turn-up.

In all meeting of this budget imbizo the attendance of communities was very much convincing or overwhelming, even if these meetings were held during the week.

5. Presentation of the Draft Budget 2009/2010

The Draft budget of 2009/2010 financial year was presented by the honorable Mayor of Dr JS Moroka municipality Mrs Inah Masombuka as per Chapter 4 of the MFMA. It should be noted that the 2009/2010 financial year draft budget was presented at **R 185,451, 700**. The operational budget at **R 247, 363, 080** and the Capital budget at **R 113, 250,000**. The draft budget was allocated as per Dr JS Moroka Municipality's IDP needs. i.e. Water, Sanitation, Roads, Storm water and Electricity (High Mast Lights) LED relates and Municipal facilities.

NB! The Mayor announced the proposed tariff increase for 2009/2010 by 7, 5%.

5. Community comments & Inputs (Budget 2009/2010)

- Generally wards that did not benefited in this draft budget, felt isolated and requested that they be considered e.g. Dithabaneng (Skimming), Pankop (Masobye), Sehokho, Ramokgeletsane and Allemansdrift C and D which felt that Siyabuswa areas are more dominant than other wards or villages.

- The draft budget was also appreciated by villagers who think that Rome was not built in one day.

Sanitation

- The uncompleted VIP toilets in all wards which were allocated, requested the budget for completion.

- Siyabuswa “C” (Northern site of the Court) requested budget for toilet connection since they were left unattended, and they are expected to pay for sanitation service while they don’t have.

Water

The following villages requested the speed-up of bulk water supply:

- Ga-Makola
- Mabusabesala
- Makopanong (New Stand)
- Marapyane
- Katjibane
- Seabe
- Loding

Electricity

The following areas requested house connection:

i. Ramokgeletsane (New Stand)
ii. Ga-Phaahla (Romannica Site)
iii. Pankop (New Stand)

NB! Communities requested municipality to speed-up the high mast light issue and they be light up to counter-act crime.

Roads

The following areas requested the municipality to attend the roads.

a. Katjibane bus and taxi road to be tarred.
b. Ga-Phaahla bus and taxi road to be tarred.
c. Senotlelo road to Siyabuswa via Ramokgeletsane to be tarred.
d. Dithabaneng bus and taxi road to be tarred.
e. Allemansdrift “D” bus and taxi road to be tarred.
f. Ramokgeletsane bus and taxi road to be tarred.

Storm water drainage

The following villages requested the municipality to attend to storm water drainage:

a) Ga-Phaahla
b) Metsimadiba
c) Allemansdrift “C”
d) Ukukhanya
e) Ramokgeletsane

f) **LED related matters**

- ✓ They requested that the masonry and fresh fruits project be speed-up because it is long overdue.
- ✓ Youth requested the related budget to counter-act the unemployment and also to empower them in terms of skills development and they also requested the recreational facilities.

6. Challenges raised by communities

i. Unmonitored projects rendered causes division within the wards, as some section within the same ward felt isolated or sabotaged by some sections, especially in wards which over-lapped e.g. Thabane - Ramokgeletsane, Makola - Mabusabesala and Madlayedwa - Dithabaneng.

ii. Storm water drainage system needs technical inspection because uncompleted storm water drainage, channeled water to houses next to their ending points. e.g. is Thabane east section next to community project.

iii. The street gravelling need monitoring because some worse internal streets are not maintained and they are useful to communities, while present budget is targeting bus and taxi roads. E.g. Katjibane, Nokaneng, Makopanong and Mthambothini.

iv. The issue of resident without electricity also poses a challenge because the draft budget is only addressing high mast light issue e.g. Kwa-Phaahla - Romanicca Site.

v. The unmonitored project provides which result in communities confusion than happiness of rendered service e.g. uncompleted PHP houses and VIP toilets in all wards. This is mostly happening in District or Province provided projects, municipal was asked to intervene.

vi. The Clinic issue v/s Hospital was also raised since communities around Siyabuswa and Ga-Morwe felt that the clinic operation is dissatisfaction and they request that the local hospital be built.

vii. PHP housing allocation also gives problems to ward committees because numbers of house units allocated are less than the identified beneficiaries.

viii. Fresh Fruit and masonry project be speed-up because it is long overdue.

7. Conclusion

Most councilors, ward committee members and CDW's were actively involved in this Imbizo and their attendance was highly appreciated.

AREAS/VILLAGES	DATE	TIME	VENUE
MATHANJANA AREA			
Mmamethlake	28/04/2009	09:00	Masobye Hall
Masobye			
Phake			
Rankaila			
Ratlagana			
Mantlole			
Rebone			
Marapyane	28/04/2009	14:00	Mmasekasekane School
Seabe			
Lefiso			
lefiswane			
Ga-Maria			
Mmaduma			
Katjibane			
Nokaneng			
Magareng			
Dierefeng			
MBIBANE AREA			
Kabete	29/04/2009	09:00	Loding Pension Center
Loding			
Dihekeng			
Matempule			
Ramantsho			
Semotlhase			
Rondehoog			
Sehoko			
Molapomogale	29/04/2009	14:00	Ukukhanya Hall
Digwale			
Mbongo			
Allemansdrift 'C'			
Ukukhanya			
Makometsane			
Senotlelo			
Libangeni A,B			
MDUTJANA AREA			
Ga-Morwe	30/04/2009	09:00	Ga-Morwe Hall
Metsimadiba			
Marothobolong			
Manyebethwana			
kwa-Dithabaneng			
Madlayedwa			
Borolo			
Maphotla			
Mabuyeni			
Madubaduba			
Mthambothini			
Kwa-Phaahla	30/04/2009	14:00	Kwa-Phaahla hall
Makopanong			
Toitskraal			
Siyabuswa A,B,C & D			
Morhononong			
Thabana			
Ramokgeletsana			
Matshiding			
Two-line			
kwa-Magula			

DR J.S MOROKA MUNICIPALITY: BUDGET 2009/20010

ALIGNMENT OF BUDGET WITH INTEGRATED DEVELOPMENT PLAN

This section provides a good understanding of what is contained in the IDP and how that guides the allocations in the budget. The budget documentation provides a good high-level overview of the IDP and reference is being made to the detailed IDP documentation, which is attached as ANNEXURE

The following information obtained from the IDP (ANNEXURE) is included in the budget document for ease of reference.

VISION

"An effective, efficient public, institution delivering quality, sustainable service to better the lives of people"

MISSION

"Bettering the lives communities through:

- Sustainable service delivery
- provision of sustainable job Creation opportunities
- Public participation

MUNICIPAL KEY FOCUS AREAS AND IDP PRIORITY ISSUES

Base on the above, the following are the key focus area of the Dr J.S Moroka Local Municipality:

- Good governance
- Financial Viability
- Municipal Transformation and Organisational Development
- Local Economic Development and Tourism Development
- Basic Service Delivery
- Spatial Rationale

BUDGET RELATED POLICIES

This section provides an overview of the budget policy framework and highlights the amended policies to be approved by council resolution. The tariff increase for the financial year 2009/2010 is 7.5%

The following indicates the names of the existing budget related policies: **Annexure attached**

- Credit Control and Debt Collection Policy
- Indigent Policy
- Tariff Policy
- Property Rates Policy
- Property Rates By-law
- Credit Control By-law

In terms of section 3 (1) of the Municipal Property rates Act the Council of a municipality must adopt a policy consistent with this Act on the levying of rates on rateable property in the municipality.
(2) A rates policy adopted in terms of subsection (1) takes effect on the effective date of the first valuation roll prepared by the municipality in the of the Property Rates Act, and must accompanied the municipality's budget for the financial year concerned when the budget is tabled in the municipal council in terms of section 16 (2) of the Municipal Finance Management Act.

DISCLOSURE ON IMPLEMENTATION OF MFMA AND OTHER LEGISLATIONS

This section provides disclosure regarding progress in implementing various related legislation including the MFMA and how this affects the budget and budget process.

The Municipal Finance Management Act, read with chapter 5 of the Municipal Systems Act, 56 of 2003 provides in terms of Section 21 (1) as follows: 1 (1) The Mayor of a Municipality must:

a) Co-ordinate the process of preparing the annual budget and for reviewing the Municipality's Integrated Development Plan and Budget Related policies to ensure that the tabled budget and any revisions of the Integrated Development Plan and the Budget related policies are mutually consistent.

b) At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for-

    I. The preparation, tabling and approval of the annual budget.

DETAILED CAPITAL PLAN

DETAILS	SOURCE OF FUND	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
MUNICIPAL FACILITIES				
Construction of Fencing, Security Gate Offices and High Mast Lighting at Municipal Facilities(HQ, Purif plant, Sanitation, Techn,Libangeni water,Traffic)	Council	2,000,000	2,000,000	2,300,000
Upgrading of Dr JS Moroka Municipal Head Quarters at Siyabuswa	Council	1,500,000	10,000,000	11,500,000
Upgrading of Dr JS Moroka Municipal Vehicles Licensing & Testing Centre	Council	1,500,000	1,000,000	1,100,000
Upgrading of Dr JS Moroka Municipal Unit Offices at Mathanjana	Council	2,000,000	1,000,000	1,100,000
Upgrading of Dr JS Moroka Municipal Technical Services Offices	Council	2,000,000	3,000,000	3,500,000
Renovation of Dr JS Moroka Municipal Council Chamber	Council	1,000,000	1,000,000	1,200,000
Sub-Total		**10,000,000**	**18,000,000**	**20,700,000**
ROADS & STORMWATER				
Upgrading of Ga-Morwe Bus and Taxi Route	Council	3,500,000	4,000,000	4,500,000
Upgrading of bus and taxi road between Kwa-Phahla and Ga-Morwe	Council	4,000,000	4,500,000	4,500,000
Upgrading of Road Traffic Signs on various Roads in the Municipal area	Council	2,000,000	2,500,000	2,500,000
Upgrading of Maqhawe Street between Musa Café and Siyabuswa old Shopping Complex	Council	2,000,000	2,000,000	2,300,000
Upgrading of Stormwater drainage system at Allemansdrift -C	Council	2,000,000	2,000,000	2,300,000

Upgrading of Katjibane bus and taxi Route	Council	2,500,000	2,500,000	2,500,000
Upgrading of Mthambothini Bus and Taxi Route	Council	3,000,000	3,500,000	3,500,000
Upgrading of Stormwater drainage Systems at Siyabuswa-B	Council	2,500,000	2,300,000	2,500,000
Upgrading of Mogononong bus and taxi route	Council	2,500,000	2,500,000	2,800,000
Upgrading of roads and storm water drainage systems at Libangeni and Mbhongo (Design process)	Council	150,000	170,000	200,000
Upgrading of Borolo Bus and Taxi Route	Council	1,500,000	1,500,000	1,700,000
Upgrading of Kabete Bus and Taxi Route	Council	1,500,000	1,500,000	1,700,000
Construction of Bus and Taxi Road at Siyabuswa C via Roman Catholic Church	Council	1,500,000	1,500,000	1,700,000
Upgrading of Mabuyeni Bus and Taxi route	Council	2,000,000	1,200,000	1,300,000
Upgrading of Loding to Dihekeng Bus & Taxi Route	Council	1,000,000	0	0
Loding Bus and Taxi Route	Council	1,300,000	1,500,000	1,700,000
Upgrading of Marapyane Bus and Taxi route	Council	2,500,000	3,000,000	3,500,000
Upgrading of Mbongo Bus and Taxi Route	Council	1,500,000	2,000,000	2,300,000
Upgrading of Allemansdrift-C Bus and Taxi Route	Council	2,000,000	2,300,000	2,600,000
Sub-Total		**39,100,000**	**40,640,000**	**44,270,000**

DETA ILS	SOURCE OF FUND	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
Construction of High Mast Lighting at Mmamethlake, Phake and Masobye	Council	2,000,000	2,300,000	2,500,000
Construction of High Mast Lighting at Digwale, Libangeni, Mbhongo and Allemansdrift C,	Council	2,000,000	2,300,000	2,500,000
Construction of High Mast Lighting at Lefiso, Marapyane, Seabe, Katjibane and Nokaneng	Council	2,000,000	2,300,000	2,500,000
Sub-total		**6,000,000**	**6,900,000**	**7,500,000**
Total (Council Funding)		**55,100,000**	**65,540,000**	**72,470,000**

DETA ILS	SOURCE OF FUND	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
WATER				
Ukukhanya Bulk Water Supply and Reticulation Upgrade	MIG	2,500,000	2,500,000	2,800,000
Digwale Water Reticulation	MIG	2,500,000	3,000,000	3,500,000
Phake Water Reticualtion	MIG	2,000,000	2,000,000	2,300,000
Meetse-Madiba Concrete Water Resevoir Upgrade	MIG	1,500,000	2,500,000	2,500,000
Ga-Morwe Water Reticulation	MIG	2,500,000	2,500,000	2,500,000
Maphotla Water Reticulation	MIG	2,500,000	2,500,000	2,800,000
Bulk water supply Mmaduma, Seabe, Marapyane to Katjibane, Nokaneng.	MIG	1,000,000	1,100,000	1,300,000
Bulk water supply Toitskraal to Makopanong	MIG	1,000,000	1,100,000	1,300,000
Molapoamogale Concrete Water Resevoir Upgrade	MIG	1,500,000	2,500,000	2,500,000
Ga-Maria, Lefiso and Lefisoane Water Reticulation	MIG	2,000,000	2,500,000	2,800,000
Seabe Water Reticulation	MIG	3,500,000	2,200,000	2,500,000
Mantlole/Rankaile Borehole Equiping and Water Reticulation	MIG	1,500,000	1,500,000	1,800,000
Mmamethlake Water Reticulation, Borehole equiping and Storage Tank	MIG	2,000,000	2,500,000	2,900,000
Loding Water Reticulation, Borehole equiping and Storage Tank	MIG	1,500,000	2,500,000	2,900,000
Ramantsho Water Reticulation, Borehole equiping and Storage Tank	MIG	2,000,000	2,200,000	2,500,000
Ga-Makola and Mabusabesala Concrete Water Resevoir Upgrade	MIG	1,000,000	550,000	600,000
Sub-Total		**30,500,000**	**31,150,000**	**34,700,000**

SANITATION	SOURCE OF FUND	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
Construction of VIP Toilets Marapyane	MIG	1,715,000	1,300,000	1,500,000
Construction of VIP toilets at Mmamethlake	MIG	1,715,000	1,300,000	1,500,000
Construction of VIP toilets at Mabusabesela	MIG	1,715,000	1,300,000	1,500,000
Construction of VIP toilets at Ga-Makola	MIG	1,715,000	1,300,000	1,500,000
Construction of VIP toilets at Senotlelo	MIG	1,715,000	1,300,000	1,500,000
Construction of VIP toilets at Ramokgeletsane	MIG	1,715,000	1,300,000	1,500,000
Construction of VIP toilets at Makometsane	MIG	1,715,000	1,300,000	1,500,000
Construction of VIP toilets at Maphotla	MIG	1,715,000	1,300,000	1,500,000
Construction of VIP toilets at Matshiding	MIG	1,715,000	1,300,000	1,500,000
Construction of VIP toilets at Makopanong	MIG	1,715,000	1,300,000	1,500,000
Construction of VIP toilets at Katjibane	MIG	1,715,000	1,300,000	1,500,000
Construction of VIP toilets at Nokaneng	MIG	1,715,000	1,300,000	1,500,000
Construction of VIP Toilets Seabe	MIG	1,715,000	1,300,000	1,500,000
Sub-Total		**22,295,000**	**16,900,000**	**18,000,000**

DETA ILS	SOURCE OF FUND	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
Siyabuswa F industrial Fresh Produce	MIG	1,200,000	1,300,000	0
Moroka Masonry Product Factory	MIG	1,200,000	1,300,000	0
Sub-total		**2,400,000**	**2,600,000**	**0**
ELECTRICITY				
Provision of High Mast Lighting at Municipal Taxi Ranks	MIG	1,000,000	2,200,000	0
Highmast lighting for Siyabuswa, Makopanong , Toitskraal and Ga-Phaahla	MIG	1,000,000	1,100,000	1,100,000
Sub-total		**2,000,000**	**3,300,000**	**1,100,000**
DETA ILS	**SOURCE OF FUND**	**Budget 2009/2010**	**Budget 2010/2011**	**Budget 2011/2012**
Upgrading of Kameelrivier Stadium	MIG	2,000,000	2,200,000	2,500,000
Upgrading of Nokaneng Stadium	MIG	1,500,000	2,000,000	2,300,000
Construction of fencing around Municipal Cemeteries in the Western Cluster Villages	MIG	1,000,000	2,000,000	2,300,000
Construction of fencing around Municipal Cemeteries in the Eastern Cluster Villages	MIG	1,000,000	1,100,000	1,300,000
Sub-total		**5,500,000**	**7,300,000**	**8,400,000**
Total MIG Budget		**62,695,000**	**61,250,000**	**62,200,000**
		117,795,000	**126,790,000**	**134,670,000**